

Department of the Navy  
FY 2003 Budget Estimates  
Disposition of Expendable Resources - FY 2002  
(in Thousands of Dollars)

	Total Available for Expenditure	Total Outlays	Outlays as a % of Available	Lapses & Authority Redemption in Current Accounts	Transfers & Adjustments in Expired Accounts	Unexpended Balances Carried Forward	Carryover as a % of Available
<b>Military Personnel</b>							
MPN	20,580,146	19,397,923	94.3%	0	0	1,182,223	5.7%
MPMC	7,776,096	7,233,276	93.0%	0	0	542,820	7.0%
RPN	2,118,647	1,618,009	76.4%	0	0	500,638	23.6%
RPMC	526,908	461,331	87.6%	0	0	65,577	12.4%
<b>Total</b>	<b>31,001,797</b>	<b>28,710,539</b>	<b>92.6%</b>	<b>0</b>	<b>0</b>	<b>2,291,258</b>	<b>7.4%</b>
<b>Operation &amp; Maintenance</b>							
OMN	33,370,406	25,689,388	77.0%	0	0	7,681,018	23.0%
OMMC	4,085,619	2,881,715	70.5%	0	0	1,203,904	29.5%
OMNR	1,378,338	958,436	69.5%	0	0	419,902	30.5%
OMMCR	216,717	135,353	62.5%	0	0	81,364	37.5%
ERN	255,192	56,142	0.0%	0	0	199,050	0.0%
Kaho'olawe Is Conv, Rm Env Res	86,621	74,223	85.7%	0	0	12,398	14.3%
Payment to Kaho'olawe Island Fd	113,774	66,891	58.8%	0	0	46,883	41.2%
<b>Total</b>	<b>39,506,667</b>	<b>29,862,148</b>	<b>75.6%</b>	<b>0</b>	<b>0</b>	<b>9,644,519</b>	<b>24.4%</b>
<b>Procurement</b>							
APN	19,807,614	7,808,196	39.4%	0	0	11,999,418	60.6%
WPN	3,689,350	1,384,686	37.5%	0	0	2,304,664	62.5%
SCN	34,463,782	7,682,588	22.3%	0	0	26,781,194	77.7%
PANMC	1,372,929	546,551	39.8%	0	0	826,378	60.2%
OPN	7,935,790	3,839,449	48.4%	0	0	4,096,341	51.6%
PMC	2,528,857	1,131,452	44.7%	0	0	1,397,405	55.3%
<b>Total</b>	<b>69,798,322</b>	<b>22,392,922</b>	<b>32.1%</b>	<b>0</b>	<b>0</b>	<b>47,405,400</b>	<b>67.9%</b>
<b>Research &amp; Development</b>							
RD TEN	16,523,881	10,519,850	63.7%	0	0	6,004,031	36.3%
<b>Total</b>	<b>16,523,881</b>	<b>10,519,850</b>	<b>63.7%</b>	<b>0</b>	<b>0</b>	<b>6,004,031</b>	<b>36.3%</b>

Department of the Navy  
FY 2003 Budget Estimates  
Disposition of Expendable Resources - FY 2002 (Continued)  
(in Thousands of Dollars)

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<b>Military Construction</b>							
MCON	2,346,683	862,710	36.8%	0	0	1,483,973	63.2%
MCNR	131,426	47,528	36.2%	0	0	83,898	63.8%
FHCON	1,121,487	363,079	32.4%	0	0	758,408	67.6%
FHOPS	1,411,703	881,272	62.4%	0	0	530,431	37.6%
BRAC	780,876	344,511	44.1%	0	0	436,365	55.9%
Rossmoor Liq Tr Stlmt Acct	41	0	0.0%	0	0	41	100.0%
<b>Total</b>	<b>5,792,216</b>	<b>2,499,100</b>	<b>43.1%</b>	<b>0</b>	<b>0</b>	<b>3,293,116</b>	<b>56.9%</b>
<b>Revolving &amp; Management Funds</b>							
Defense Working Capital Fund, Navy	6,061,483	228,981	3.8%	(135,503)	0	5,696,999	94.0%
Navy Management Fund	-	0	0.0%	0	0	0	0.0%
National Defense Sealift Fund	1,094,355	478,090	43.7%	0	0	616,265	56.3%
<b>Total</b>	<b>7,155,838</b>	<b>707,071</b>	<b>9.9%</b>	<b>(135,503)</b>	<b>0</b>	<b>6,313,264</b>	<b>88.2%</b>
<b>Offsetting Receipts</b>							
Deposits to Kaho'olawe Is Convync	(66,891)	(66,891)	100.0%	0	0	0	0.0%
Rent of Equip. & Other Prop., Navy	(1,000)	(1,000)	100.0%	0	0	0	0.0%
Recoveries Gov't Property, Navy	(600)	(600)	100.0%	0	0	0	0.0%
Recoveries FMS Program, Navy	(74,000)	(74,000)	100.0%	0	0	0	0.0%
General Fund Prop Rec, Navy	(97,000)	(97,000)	100.0%	0	0	0	0.0%
<b>Total</b>	<b>(239,491)</b>	<b>(239,491)</b>	<b>100.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Trust Funds</b>							
USN Academy Gift and Museum Fund	16,700	6,000	35.9%	0	0	10,700	64.1%
Navy General Gift Fund	6,486	600	9.3%	0	0	5,886	90.7%
Ships Stores Profit, Navy	26,595	20,000	75.2%	0	0	6,595	24.8%
Midshipmen's St., USN Acad.	-	0	0.0%	0	0	0	0.0%
<b>Total</b>	<b>49,781</b>	<b>26,600</b>	<b>53.4%</b>	<b>0</b>	<b>0</b>	<b>23,181</b>	<b>46.6%</b>
<b>Interfund Transactions</b>							
Profits Sales of Ships Store	(20,000)	(20,000)	100.0%	0	0	0	0.0%
<b>Total</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>100.0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total, DON</b>	<b>169,569,011</b>	<b>94,458,739</b>	<b>55.7%</b>	<b>(135,503)</b>	<b>0</b>	<b>74,974,769</b>	<b>44.2%</b>